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General and complete disarmament: towards an arms trade treaty: establishing common international standards for the import, export and transfer of conventional arms

Programme budget for the biennium 2012-2013

The arms trade treaty

Programme budget implications of draft resolution A/C.1/67/L.11

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance version of the statement submitted by the Secretary-General (A/C.5/67/13), in accordance with rule 153 of the rules of procedure of the General Assembly, on the programme budget implications of draft resolution A/C.1/67/L.11 on the arms trade treaty. During its consideration of the statement, the Committee met with representatives of the Secretary-General, who provided additional information and clarifications.

2. Under the terms of operative paragraphs 2, 5 and 6 of the draft resolution, the General Assembly would:

(a) Decide to convene in New York from 18 to 28 March 2013 the Final United Nations Conference on the Arms Trade Treaty, to be governed by the rules of procedure adopted on 3 July 2012 and contained in document A/CONF.217/L.1, in order to finalize the elaboration of the Arms Trade Treaty, in an open and transparent manner, utilizing the modalities, applied mutatis mutandis, under which the United Nations Conference on the Arms Trade Treaty of 2 to 27 July 2012 operated;

(b) Request the President-designate to undertake consultations on the basis of the draft text of the Arms Trade Treaty submitted by the President of the United Nations Conference on the Arms Trade Treaty on 26 July 2012 contained in document A/CONF.217/CRP.1, prior to the Conference in 2013;

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(c) Request the Secretary-General to render the Final United Nations Conference on the Arms Trade Treaty all necessary assistance, including the provision of essential background information and relevant documents, bearing in mind those made available to the United Nations Conference on the Arms Trade Treaty of 2 to 27 July 2012.

3. The statement submitted by the Secretary-General contains information with respect to the following: (a) relationship of the draft resolution to the strategic framework and the programme budget for the biennium 2012-2013 (see A/C.5/67/13, para. 3); (b) the activities related to the implementation of the draft resolution (paras. 4 and 5); and (c) modification of the programme of work for the biennium 2012-2013 and the programme plan for 2012-2013 (para. 6).

4. The table presented in paragraph 9 of the Secretary-General's statement provides a summary of the total estimated additional requirements, in the amount of $563,800, for the biennium 2012-2013, as follows:

(a) Section 2, General Assembly and Economic and Social Council affairs and conference management ($380,600);

(b) Section 4, Disarmament ($134,200);

(c) Section 29D, Office of Central Support Services ($49,000).

Activities related to the implementation of the draft resolution

5. The Advisory Committee notes from the statement of the Secretary-General that the Final Conference would have 18 meetings during the period from 18 to 28 March 2013, with interpretation into all six official languages of the United Nations and all necessary documentation provided (see A/C.5/67/13, para. 5). The Committee requested a breakdown of the proposed resource requirements of $380,600 under section 2 and was provided with table 1 below. The Committee's comments and recommendations are contained in paragraphs 10, 12 and 14 below.

Table 1
Breakdown of resource requirements under section 2

	Number	*Words*	*Languages*	*Amount (in United States dollars)*
Meetings with interpretation	18	–	A, C, E, F, R, S	201 000
Pre-session document	3	9 900	A, C, E, F, R, S	59 900
In-session document	10	13 200	A, C, E, F, R, S	80 200
Post-session document	1	6 600	A, C, E, F, R, S	39 500
Total				**380 600**

6. As regards the breakdown of the proposed resource requirements of $49,000 under section 29D, upon enquiry, the Advisory Committee was informed that the proposed resources would provide sound technicians for interpretation services related to the 18 meetings at the rate of $2,723 per meeting. **The Advisory Committee notes the budgeted rate of $2,723 per meeting for a sound technician and will revert to the matter in the context of its consideration of the proposed programme budget for the biennium 2014-2015 (see also paras. 10, 12 and 14 below).**

7. With respect to the activities related to the implementation of the draft resolution under section 4, the Secretary-General indicates that the Office for Disarmament Affairs would provide the substantive services necessary to the convening of the Conference and substantive and technical support for the consultations that would be undertaken by the President-designate of the Conference (see A/C.5/67/13, para. 4). The Advisory Committee notes that the total amount of $134,200 requested under section 4 would provide for a consultant ($45,200) and the travel of the President-designate of the Conference ($89,000) (see A/C.5/67/13, para. 9). **The Advisory Committee has no objection to the proposed requirements of $89,000 for the travel of the President-designate in order to undertake consultations as requested by the draft resolution (see para. 2 (b) above).**

8. The Advisory Committee requested a breakdown of the requirements of $45,200 proposed for a consultant (see table 2) and the reasons for requesting a consultant. The Committee was informed, upon enquiry, that the United Nations Office for Disarmament Affairs possessed the necessary expertise to provide substantive advice and support with respect to the political aspects of the negotiations related to the arms trade treaty and broader multilateral disarmament issues. However, according to the Secretariat, the Office lacked the specific technical expertise, such as in-depth knowledge of the global trade in conventional arms and national arms transfers regulations and agreements, which would be required in order to provide the necessary technical advice and support to the President-designate and Member States during the preparations for and convening of the Final Conference. **The Advisory Committee is of the view that the knowledge and expertise required in this regard are not unique in the Office for Disarmament Affairs and should be available not only for the Final Conference, but also in its routine programme of work. The Committee, therefore, does not recommend approval of the proposed resource requirements of $45,200 for a consultant under section 4.**

Table 2
Breakdown of costs for a consultant
(United States dollars)

Requirements	*Unit cost*	*Total*
15 work-weeks	2 250/week	33 750
Travel (1 round trip)		
• Air ticket	3 650	3 650
• Daily subsistence allowance (20 days total)	378/day	7 560
• Terminal expenses	202/trip	202
Subtotal (travel)		**11 412**
Total		**45 162**

Prioritization of activities under sections 2, 4 and 29D

9. The Secretary-General indicates that, at this stage, it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. The additional requirements arising from the draft resolution would,

therefore, represent a charge against the contingency fund and, as such, would require additional appropriation for the biennium 2012-2013 to be approved by the General Assembly (A/C.5/67/13, paras. 10-12).

10. The Advisory Committee enquired as to what measures had been taken to identify activities that could be terminated, deferred, curtailed or modified during the biennium under sections 2, 4 and 29D. The Committee was informed that the Office for Disarmament Affairs had reviewed all activities that remained to be carried out during the remainder of the biennium, and that those were all mandated activities which could not be terminated, deferred, curtailed or modified during the biennium. **The Advisory Committee has not received justifications as to how the proposed resource requirements related to sections 2 and 29D have been reviewed and whether they could be met through existing resources of the biennium 2012-2013 (see paras. 12 and 14 below).**

Budget performance for 2012

11. The Advisory Committee enquired on the budget performance under the relevant sections of the programme budget for the biennium 2012-2013 and was provided with the information presented in tables 3, 4 and 5.

Table 3
Section 2: Department for General Assembly and Conference Management
Regular budget performance report for the biennium 2012-2013 as at 30 November 2012
(Thousands of United States dollars)

	Initial appropriation 2012-2013	*Allotment*	*Expenditures*	*Balance*
Object of expenditure	*(a)*	*(b)*	*(c)*	*(d) (b)-(c)*
Posts	478 152.8	238 481.8	229 713.0	8 768.8
Other staff costs	54 574.5	29 992.0	22 495.3	7 496.7
Consultants	–	32.8	40.7	(7.9)
Travel of representatives	296.8	206.5	128.9	77.6
Travel of staff	290.2	157.7	108.7	49.0
Contractual services	26 010.4	12 861.6	9 638.9	3 222.7
General operating expenses	3 776.7	1 841.4	1 894.4	(53.0)
Hospitality	8.4	13.9	11.6	2.3
Supplies and materials	2 333.7	1 155.6	814.1	341.5
Furniture and equipment	3 645.7	1 816.5	618.4	1 198.1
Improvement of premises	–	5 000.0	3 568.9	1 431.1
Grants and contributions	47 565.3	23 788.7	11 208.6	12 580.1
Total	**616 654.5**	**315 348.5**	**280 241.5**	**35 107.0**

Table 4
Section 4: Office for Disarmament Affairs
Regular budget performance report for the biennium 2012-2013 as at 30 November 2012
(Thousands of United States dollars)

Object of expenditure	*Initial appropriation 2012-2013* (a)	*Allotment* (b)	*Expenditures* (c)	*Balance* (d)=(b)-(c)
Posts	17 081.6	8 524.1	8 852.0	(327.9)
Other staff costs	497.9	306.0	178.8	127.2
Consultants	83.0	63.7	74.6	(10.9)
Experts	1 835.3	847.7	437.3	410.4
Travel of staff	285.6	150.8	113.4	37.4
Contractual services	270.1	133.0	73.3	59.7
General operating expenses	344.3	171.5	87.4	84.1
Hospitality	5.6	2.7	1.0	1.7
Supplies and materials	26.9	13.1	15.8	(2.7)
Furniture and equipment	24.0	11.3	9.3	2.0
Grants and contributions	1 967.7	914.7	535.9	378.8
Total	**22 422.0**	**11 138.6**	**10 378.9**	**759.7**

Table 5
Section 29D: Office of Central Support Services
Regular budget performance report for the biennium 2012-2013 as at 30 November 2012
(Thousands of United States Dollars)

Object of expenditure	*Initial appropriation 2012-2013* (a)	*Allotment* (b)	*Expenditures* (c)	*Balance* (d)=(b)-(c)
Posts	59 157.0	29 468.5	28 764.5	704.0
Other staff costs	2 752.5	1 625.9	1 735.6	(109.7)
Consultants	372.3	181.5	19.1	162.4
Travel of staff	131.5	67.1	104.9	(37.8)
Contractual services	10 806.7	5 355.8	4 838.6	517.2
General operating expenses	102 464.6	49 241.5	44 262.0	4 979.5
Hospitality	5.1	2.5	–	2.5
Supplies and materials	2 360.5	1 173.0	763.4	409.6
Furniture and equipment	2 128.1	1 120.0	801.6	318.4
Total	**180 178.3**	**88 235.8**	**81 289.7**	**6 946.1**

12. The Advisory Committee notes from tables 3 and 5 that, as at 30 November 2012, the balances under sections 2 and 29D amounted to $35 million and $6.9 million, respectively, albeit expenditures are yet to be incurred in December 2012. **Taking into account the current expenditure trend and the fact that 2012 is the first year of the biennium 2012-2013, the Committee is of the view that under sections 2 and 29D, possibilities still exist to meet the requirements within the approved resources under the respective sections (see also paras. 10 above and 14 below).**

Recommendations

13. **Subject to its comments and recommendations in paragraphs 7, 8 and 12 above, the Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.1/67/L.11, additional requirements of $89,000 under section 4 would arise under the programme budget for the biennium 2012-2013. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium.**

14. **With respect to the resources requested under section 2, General Assembly and Economic and Social Council affairs and conference management ($380,600), and section 29D, Office of Central Support Services ($49,000), the Advisory Committee recommends that the General Assembly request the Secretary-General to make every effort to absorb the additional requirements, failing which the additional expenditures related to the implementation of the activities should be reflected in the context of the second performance report for the biennium 2012-2013.**